

Remaining Authority by Object/Subobject

Expenditures current through 02/01/2025 12:20:27 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 41.1 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	658,919	255,285	0	0	403,634	61.3
5101020 P-t/temp Emp Sal & Wages	210,005	88,870	0	0	121,135	57.7
5101030 Board & Comm Mbrs Fees	5,432	2,988	0	0	2,444	45.0
Subtotal	874,356	347,143	0	0	527,213	60.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	66,873	25,678	0	0	41,195	61.6
5102020 Retirement-er Share	32,855	19,469	0	0	13,386	40.7
5102060 Health Insurance-er Share	78,009	46,416	0	0	31,593	40.5
5102080 Worker's Compensation	1,232	207	0	0	1,025	83.2
5102090 Unemployment Compensation	366	55	0	0	311	85.0
Subtotal	179,335	91,825	0	0	87,510	48.8
51 Personal Services						
Subtotal	1,053,691	438,968	0	0	614,723	58.3
TRAVEL						
5203010 Auto-state Owned-in State	3,229	1,779	0	0	1,450	44.9
5203020 Auto Priv (in-st.) L/rte	2,600	594	0	0	2,006	77.2
5203030 Auto-priv (in-st.) H/rte	7,090	4,450	0	0	2,640	37.2
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	9,673	1,788	0	0	7,885	81.5
5203140 Meals/taxable/in-state	1,679	642	0	0	1,037	61.8
5203150 Non-taxable Meals/in-st	2,000	1,048	0	0	952	47.6
5203220 Auto-priv.(out-state) L/r	200	0	0	0	200	100.0
5203230 Auto-priv.(out-state) H/r	1,600	266	0	0	1,334	83.4
5203260 Air-comm-out-of-state	10,000	583	0	0	9,417	94.2
5203270 Air-charter-out-of-state	0	806	0	0	-806	0.0
5203280 Other-public-out-of-state	100	0	0	0	100	100.0
5203300 Lodging/out-state	9,900	2,820	0	0	7,080	71.5
5203320 Incidentals-out-of-state	652	185	0	0	467	71.6
5203350 Non-taxable Meals/out-st	900	508	0	0	392	43.6
Subtotal	52,623	15,469	0	0	37,154	70.6
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	399	0	0	-149	0.0
5204020 Dues & Membership Fees	500	375	0	0	125	25.0
5204050 Computer Consultant	258,067	136,442	95,353	0	26,272	10.2

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5204080 Legal Consultant	4,278	230	0	0	4,048	94.6
5204100 Medical Consultant	0	2,000	0	0	-2,000	0.0
5204140 Contract Pymts To St Agen	15,200	0	0	0	15,200	100.0
5204160 Workshop Registration Fee	6,500	4,352	0	0	2,148	33.0
5204180 Computer Services-state	37,830	21,610	0	0	16,220	42.9
5204181 Computer Services-state	3,919	1,260	0	0	2,659	67.8
5204200 Central Services	9,028	4,640	0	0	4,388	48.6
5204202 Central Services	103	11	0	0	92	89.3
5204203 Central Services	103	8	0	0	95	92.2
5204204 Central Services	418	308	0	0	110	26.3
5204207 Central Services	5,638	3,163	0	0	2,475	43.9
5204220 Equipment Serv & Maint	600	243	0	0	357	59.5
5204320 Audit Services-private	1,000	0	0	0	1,000	100.0
5204330 Computer Software Lease	500	0	0	0	500	100.0
5204360 Advertising-newspaper	1,000	0	0	0	1,000	100.0
5204430 Publishing	1,000	550	0	0	450	45.0
5204460 Equipment Rental	2,100	308	0	0	1,792	85.3
5204510 Rents-other	250	0	0	0	250	100.0
5204521 Revenue Bond Lease Payment	600	405	0	0	195	32.5
5204525 Revenue Bond Lease Payment	42,277	23,585	0	0	18,692	44.2
5204530 Telecommunications Srvc	5,200	4,998	0	0	202	3.9
5204550 Garbage & Sewer	400	68	0	0	332	83.0
5204590 Ins Premiums & Surety Bds	2,450	0	0	0	2,450	100.0
5204620 Taxes & License Fees	187,708	10,000	0	0	177,708	94.7
5204960 Other Contractual Service	392,878	66,504	0	0	326,374	83.1
Subtotal	979,797	281,459	95,353	0	602,985	61.5
SUPPLIES & MATERIALS						
5205020 Office Supplies	4,300	444	0	0	3,856	89.7
5205040 Educ & Instruc Supplies	300	0	0	0	300	100.0
5205310 Printing-state	1,100	0	0	0	1,100	100.0
5205320 Printing-commercial	400	0	0	0	400	100.0
5205330 Supp. Public & Ref Mat	50	0	0	0	50	100.0
5205350 Postage	2,780	294	0	0	2,486	89.4
5205390 Food Stuffs	20	0	0	0	20	100.0
5205980 Procurement Card Purchase	100	0	0	0	100	100.0
Subtotal	9,050	738	0	0	8,312	91.8
CAPITAL OUTLAY						

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5207901	Computer Hardware	5,764	0	0	0	5,764	100.0
5207960	Computer Software	30,000	0	0	0	30,000	100.0
Subtotal		35,764	0	0	0	35,764	100.0
52 Operating							
Subtotal		1,077,234	297,666	95,353	0	684,215	63.5
Total		2,130,925	736,634	95,353	0	1,298,938	61.0